

Component Summary
Department of Fish and Game

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	5,788.2	5,758.5	5,780.2	5,830.6	6,039.5	208.9	3.6%
Central Region Fisheries Mgmt.	7,449.8	7,410.7	7,424.6	7,412.0	7,577.7	165.7	2.2%
AYK Region Fisheries Mgmt.	4,705.5	4,546.5	4,562.8	4,550.2	4,642.6	92.4	2.0%
Westward Region Fisheries Mgr	6,693.9	7,271.3	7,293.9	7,281.3	7,434.1	152.8	2.1%
Headquarters Fisheries Mgmt.	6,608.5	7,476.7	7,529.9	7,789.0	8,362.4	573.4	7.4%
Comm Fish Special Projects	19,400.5	24,571.9	24,571.9	24,300.2	24,918.0	617.8	2.5%
RDU Total:	50,646.4	57,035.6	57,163.3	57,163.3	58,974.3	1,811.0	3.2%
Sport Fisheries							
Sport Fisheries	35,859.1	41,292.1	41,376.7	41,376.7	42,247.6	870.9	2.1%
Sport Fisheries Habitat	3,765.6	0.0	0.0	0.0	0.0	0.0	0.0%
SF Research and Restoration	0.0	5,997.8	5,997.8	5,997.8	6,117.4	119.6	2.0%
RDU Total:	39,624.7	47,289.9	47,374.5	47,374.5	48,365.0	990.5	2.1%
Wildlife Conservation							
Wildlife Conservation	18,848.0	21,332.8	21,372.8	21,967.8	23,849.4	1,881.6	8.6%
WC Restoration Program	2,750.0	4,383.1	4,383.1	3,788.1	3,839.7	51.6	1.4%
WC Special Projects	5,968.4	7,859.4	7,859.4	7,859.4	8,010.7	151.3	1.9%
Hunter Ed Public Shooting Rang	0.0	655.6	655.6	655.6	676.5	20.9	3.2%
RDU Total:	27,566.4	34,230.9	34,270.9	34,270.9	36,376.3	2,105.4	6.1%
Hunter Education Public Shooting Ranges							
Hunter Ed Public Shooting Rang	598.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	598.0	0.0	0.0	0.0	0.0	0.0	0.0%
Administration and Support							
Commissioner's Office	1,401.1	1,492.5	1,493.5	1,513.5	1,528.8	15.3	1.0%
Administrative Services	9,742.4	9,383.0	9,395.6	9,385.6	9,617.0	231.4	2.5%
Boards and Advisory Committee	1,494.0	1,778.6	1,779.5	1,769.5	1,802.2	32.7	1.8%
State Subsistence	3,350.9	4,722.6	4,726.0	4,726.0	5,155.5	429.5	9.1%

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Administration and Support							
EVOS Trustee Council	1,796.3	3,538.4	3,538.4	3,538.4	3,540.1	1.7	0.0%
State Facilities Maintenance	1,200.1	1,308.8	1,308.8	1,308.8	1,308.8	0.0	0.0%
F&G State Facilities Rent	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	21,270.5	24,713.4	24,771.8	24,771.8	25,482.4	710.6	2.9%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commis	3,342.7	3,630.7	3,630.7	3,630.7	3,637.1	6.4	0.2%
RDU Total:	3,342.7	3,630.7	3,630.7	3,630.7	3,637.1	6.4	0.2%
General Funds:	38,632.6	39,773.7	40,060.8	40,060.8	45,341.0	5,280.2	13.2%
Federal Funds:	50,092.0	62,137.9	62,151.8	62,151.8	61,919.1	-232.7	-0.4%
Other Funds:	54,324.1	64,988.9	64,998.6	64,998.6	65,575.0	576.4	0.9%
Total Funds:	143,048.7	166,900.5	167,211.2	167,211.2	172,835.1	5,623.9	3.4%
Permanent Full Time:	835	858	858	863	878	15	1.7%
Permanent Part Time:	744	800	800	782	766	-16	-2.0%
Non Permanent:	93	99	99	58	58	0	0.0%
Total Positions:	1,672	1,757	1,757	1,703	1,702	-1	0.0%